

Utilities Division Facts – FY '12

<http://www.state.ia.us/government/com/util.index.html>



General Information

Address: 350 Maple Street
Des Moines, IA 50319-0069

Workforce Data (unless otherwise noted, information provided is at the end of FY '12)

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|--------------|-------------|--------------------|----------------------------------|
| # FT EEs: 60 | # PT EEs: 3 | # Temporary EEs: 0 | Average Length of Service: 16.50 |
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| Span of Control: 8.43 | Total Unemployment Insurance Claims: N/A |
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| Employee Age Groups | | | | Supervisor Age Groups | | | | Females | | Males | |
|-----------------------------|---|-------|----|-------------------------------|---|-------|---|----------------------------------|--------|----------------------------------|--------|
| <25 | 0 | 45-54 | 22 | <25 | 0 | 45-54 | 3 | # of Females: | 28 | # of Males: | 32 |
| 25-34 | 2 | 55-64 | 28 | 25-34 | 0 | 55-64 | 4 | % of WF: | 46.67% | % of WF: | 53.33% |
| 35-44 | 4 | 65+ | 4 | 35-44 | 0 | 65+ | 0 | Average Age: | 52.20 | Average Age: | 56.69 |
| Employee Average Age: 54.59 | | | | Supervisor Average Age: 56.92 | | | | Average Length of Service: 17.27 | | Average Length of Service: 15.83 | |

| Minorities | | Non-minorities | | Breakout of Minorities | | Did Not Respond | |
|----------------------------|--------|----------------------------|--------|-------------------------|---|----------------------------|-------|
| # of Minorities: | 8 | # of Non-minorities: | 51 | # African-American: | 2 | # of "did not respond": | 1 |
| % of Workforce: | 13.33% | % of Workforce: | 85.00% | # Asian/Pacific Island: | 6 | % of Workforce: | 1.67% |
| Average Age: | 49.27 | Average Age: | 55.28 | # Am. Indian/Alaskan: | 0 | Average Age: | 61.80 |
| Average Length of Service: | 12.59 | Average Length of Service: | 17.21 | # Hispanic or Latino: | 0 | Average Length of Service: | 11.35 |

| Persons With Disabilities | | Persons With No Disabilities | | Did Not Respond | |
|---------------------------------|-------|------------------------------------|--------|----------------------------|--------|
| # of Persons With Disabilities: | 2 | # of Persons With No Disabilities: | 51 | # of "did not respond": | 7 |
| % of Workforce: | 3.33% | % of Workforce: | 85.00% | % of Workforce: | 11.67% |
| Average Age: | 57.85 | Average Age: | 53.72 | Average Age: | 59.97 |
| Average Length of Service: | 23.01 | Average Length of Service: | 15.34 | Average Length of Service: | 23.10 |

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| Officials/Administrators EEO Category 1: 11 | Professionals EEO Category 2: 42 | Technicians EEO Category 3: 2 | Protective Service: Sworn EEO Category 4: 0 |
| Protect. Serv.: Non-Sworn EEO Category 5: 0 | Administrative Services EEO Category 6: 5 | Skilled Craft EEO Category 7: 0 | Service/Maintenance EEO Category 8: 0 |

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|-------------------------|---------------------|--------------------|-----------------|
| Separation Rate: 14.88% | Hire Rate: 13.22% | Number Hires: 5 | Transfer In: 3 |
| Retirements: 3 | All Terminations: 1 | Voluntary Quits: 5 | Transfer Out: 0 |

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| # of Classes Used: 23 | Most Populous Classes: Utility Specialist (9), Senior Utility Analyst (7), Utilities Regulation Inspector (7) | | |
| Separations - By Class: | Administrative Assistant 1 (2), Senior Utility Analyst (2), Utility Administrator 1 (2) | | |
| # Eligible for Retirement: | 30 in next 5 years | % Eligible: 50.00% | |

Leave and Benefits (unless otherwise noted, information provided is at the end of FY '12)

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| Vacation Payouts: \$62,067.50 | Sick Leave Payouts: \$6,000.00 | Annual Payroll: \$5,283,508.22 | Avg. Base Salary: \$82,314.58 | Overtime Days Worked: 0.9 |
| Overtime Cost: \$291.27 | Reassignment Pay: \$0 | Recruitment Bonus Pay: \$0 | Retention Pay: \$0 | Exceptional Job Performance Pay: \$0 |
| Vacation Pay - Earned Value: \$427,918.08 | Vacation Days Earned: 1,327.6 | Vacation Used Expense: \$385,887.64 | Vacation Days Taken: 1,283.3 | |
| Sick Leave Days Earned: 1,018.9 | Reg. Sick Leave Used Expense: \$108,411.45 | Reg. Sick Leave Days Used: 369.6 | Converted Sick Leave To Vacation Days Used: 102.5 | |
| Sick Leave -Earned Value: \$306,148.62 | | Avg. Sick Leave Days Per EE: 6.16 | Converted Sick Leave To Vacation Used Expense: \$32,591.00 | |
| Injury Leave Used Expense: \$0 | Injury Leave Days Used: 0 | Classification Appeals: 0 | Reclassifications Up (Filled): 1 Up (Vacant): 1 Down (Filled): 1 Down (Vacant): 0 Lateral (Filled): 0 Lateral (Vacant): 0 Approx. Annual New Cost of Reclassified Positions:* \$23,379.20 | Grievances Contract Grievances: N/A Disciplinary: N/A Language: N/A Non-Contract Grievances: N/A Disciplinary: N/A Language: N/A Arbitrations: N/A |
| Funeral Leave Used Expense: \$7,469.70 | Funeral Days Used: 22.1 | Extraordinary Pay: \$0 | | |
| Jury Leave Used Expense: \$2,978.70 | Jury Leave Days Used: 15.9 | Special Duty Pay: \$0 | | |
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* based on difference between average of old and new pay grade FY '12. Vacancies and laterals were not calculated into the "cost."

Sources: Data Warehouse Queries; "Just the Facts for FY12" Almanac; Department of Management; DAS-HRE Labor Relations Team.

Date of Completion: December 2012